

Boston Drug Lab

object		Actual	Budget
		FY11	FY12
A01	Salary	879,257	967,369
A08	OT	86,133	32,660
A10	Holiday Pay	-	
B02	In State Travel	993	1,000
B05	Conf/Train/Reg/Membership	-	-
B10	Exigent Expenses	18	20
D09	Fringe	32,848	33,293
E01	Office Supplies	1,183	1,000
E02	Printing	2,623	1,500
E12	Subscription	4,600	4,600
E16	Indirect	2,076	6,234
F05	Lab Supplies	56,282	58,000
J27	Laundry	-	-
K09	Equipment	19,868	-
L49	Med. Equipment Maint.	1,900	1,000
Sub Total		1,087,781	1,106,677
UMS	Rent	216,795	279,814
Grand Total		1,304,576	1,386,491

Increase in cost of per sq.ft. and
additional space taken over by Drug lab

(additional 829 sq.ft.)